



McDowell Sonoran Preserve Commission

October 5, 2023

- 1. Call to Order**
- 2. Roll Call**



Item #3

Public Comment

McDowell Sonoran Preserve Commission – October 5, 2023



Item #4
Approval of Minutes

McDowell Sonoran Preserve Commission – October 5, 2023



Item #5

McDowell Sonoran Conservancy Update Kelly McCullough, Interim CEO

McDowell Sonoran Preserve Commission – October 5, 2023



Item #6

Protect the Preserve Process Update Kroy Ekblaw, Preserve Director

McDowell Sonoran Preserve Commission – October 5, 2023

Protecting the Preserve: **DRAFT Commission Updated Projections 2023**

<u>PROTECTING THE PRESERVE</u>	<u>Yearly Costs for possible new funding source</u>
1.A. Daily Preserve Activities and Operations – all current and anticipated costs of managing and operating the Preserve involved in the yearly Scottsdale Budget -Trailheads and trails clean and maintained - Maps, signs, info printing and tech support - Volunteer support - Added project mgmt./admin for proposed new projects (Ordinance)	Historic/Projected Cost = \$1,000,000/yr. Volunteer Support + 150,000/yr. Project Management + \$200,000/yr. Total = \$1,350,000/yr.
1.B. Sonoran Desert Preservation and Education: <ul style="list-style-type: none"> ➤ Education to support protecting the Preserve – Expand learning programs for all residents, visitors and Preserve users to explain benefits of protecting the Preserve. Diverse experience opportunities (on-site/hands-on/virtual/etc.) and maximize opportunities to coordinate w/ Conservancy, schools, and partners. ➤ Preservation – Monitor local plants, wildlife and impacts of Urban interface at Preserve boundaries for threats to the biological diversity and long-term sustainability of the area's ecology. (Ecologic Resource Plan) 	\$150K/yr. - \$300K/yr. \$350K/yr. - \$550K/yr.
1.C. Habitat Protection – (Wildland Fire Protection Plan and Ecologic Resource Plan) <ul style="list-style-type: none"> ➤ <u>Invasive Plant Management</u> – Yearly Treatment of 50-200acres of invasives ➤ <u>Wildland Fire Mitigation</u> – Yearly fuel reduction of 94 corridor miles (335 acres) ➤ <u>Restoration Projects</u> ➤ Monitoring, assessment of progress for all three elements 	\$150K/yr. - \$350K/yr. \$200K/yr. - \$350K/yr. \$100K/yr. - \$150K/yr.
1.D. Cultural History Protection - Complete Cultural Surveys for un-surveyed areas in the Preserve (Cultural Resource Master Plan)	\$60K/yr. - \$80K/yr.
1.A – 1.D Totals	Base Cost options for possible new Taxpayer funding \$2,360,000/yr. - \$3,130,000/yr.

McDowell Sonoran Preserve

Increase Annual Care and Protection

	Current FY23/24 Budget	Estimated* Total Costs with Proposed Increase	Proposed Increase
Staffing needs	\$568,000	\$945,000 /yr	4 new FTEs
Contractual services	\$246,000	\$1,889,000 /yr	Increase in preservation, education, invasive plant management, wildland fire mitigation, habitat protection and other care and preservation needs
Commodities	\$104,000	\$326,000 /yr	
Facilities	\$147,000	\$382,000 /yr	
Total	\$1,065,000	\$3,542,000 /yr	

McDowell Sonoran Preserve

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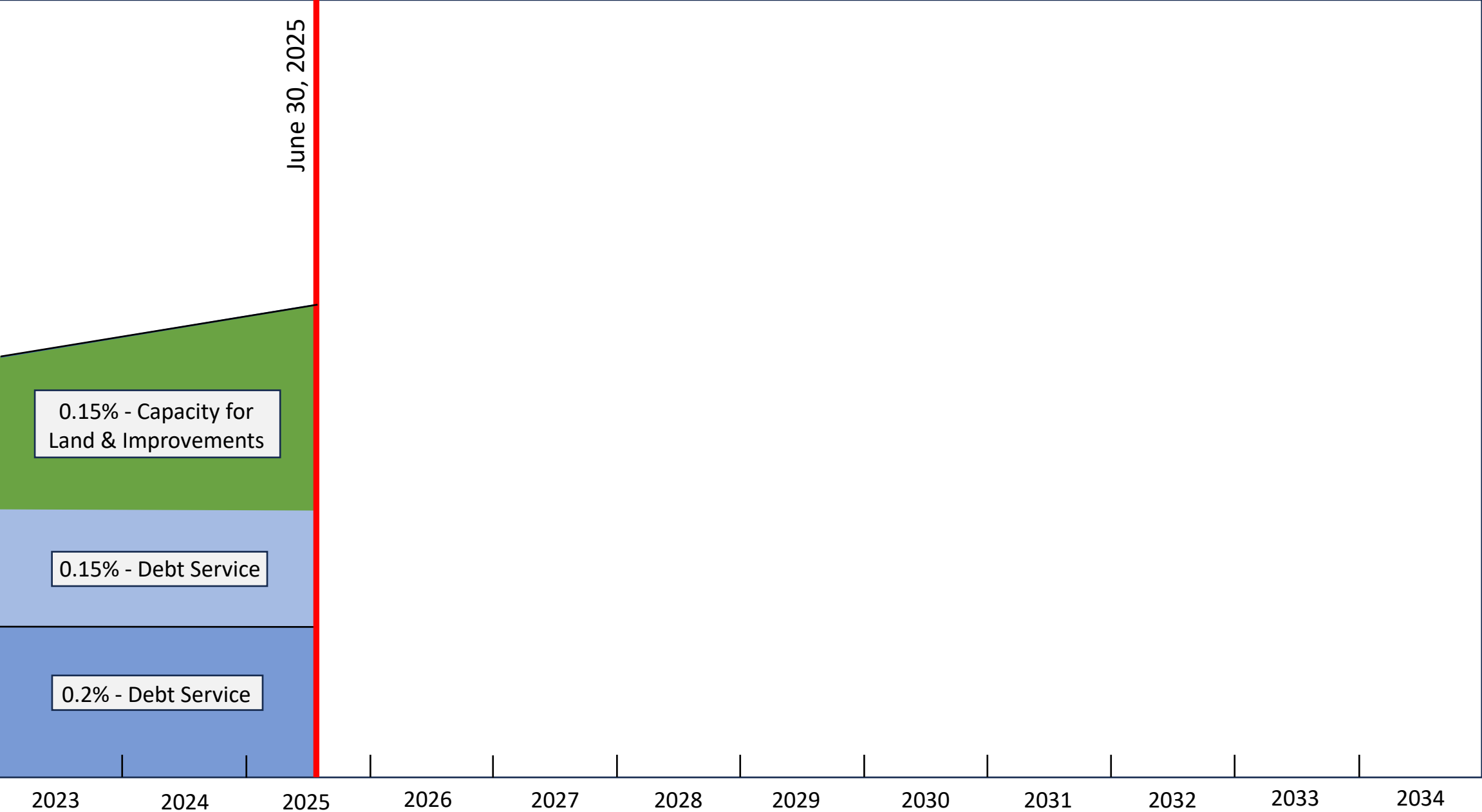
Protecting the Preserve: **DRAFT Commission Updated Projections 2023**

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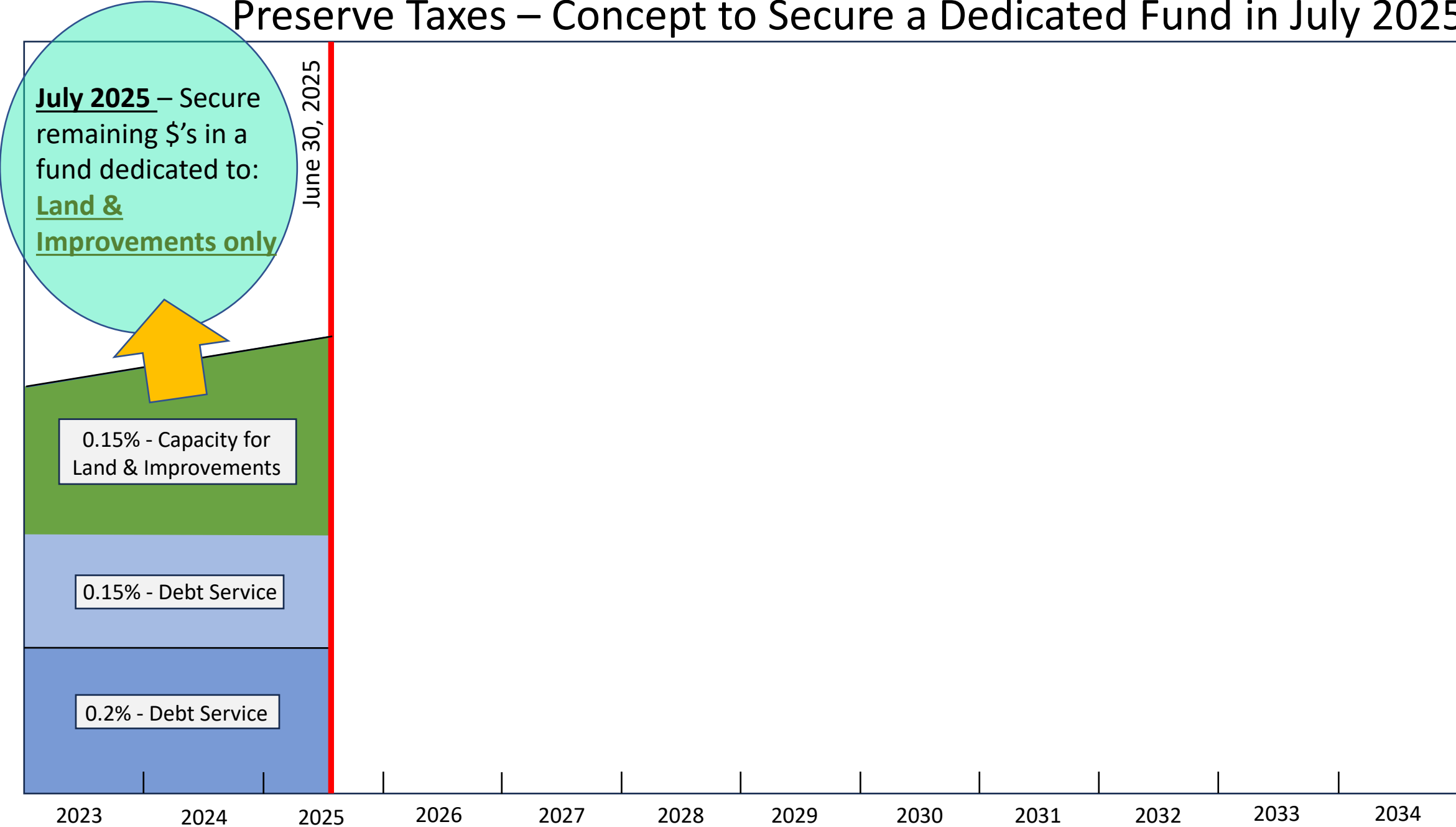
\$3,542,000

	Annual Operating Needs	Improvement Needs
5 Indian Bend Wash Parks		\$248.0M
Park Maintenance (system-wide)	\$2.8M	
McDowell Sonoran Preserve	\$3.5M	
Police Expanded Park Ranger Unit	\$1.7M	
Fire Fuels Mitigation Program	\$2.3M	
West World Improvements		\$44.2M
Total	\$10.3M	\$292.0M

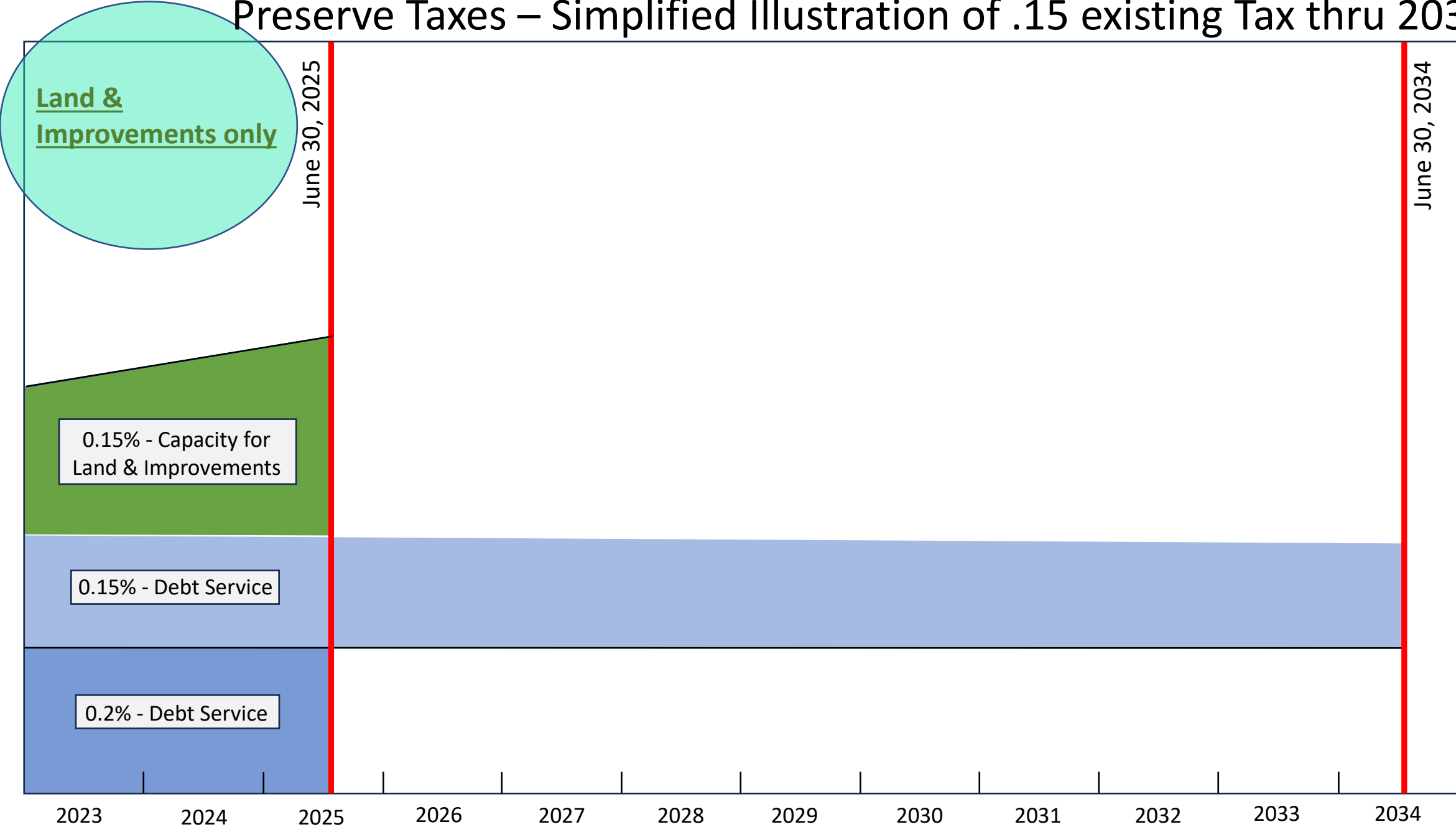
Preserve Taxes – Simplified Illustration through June 2025



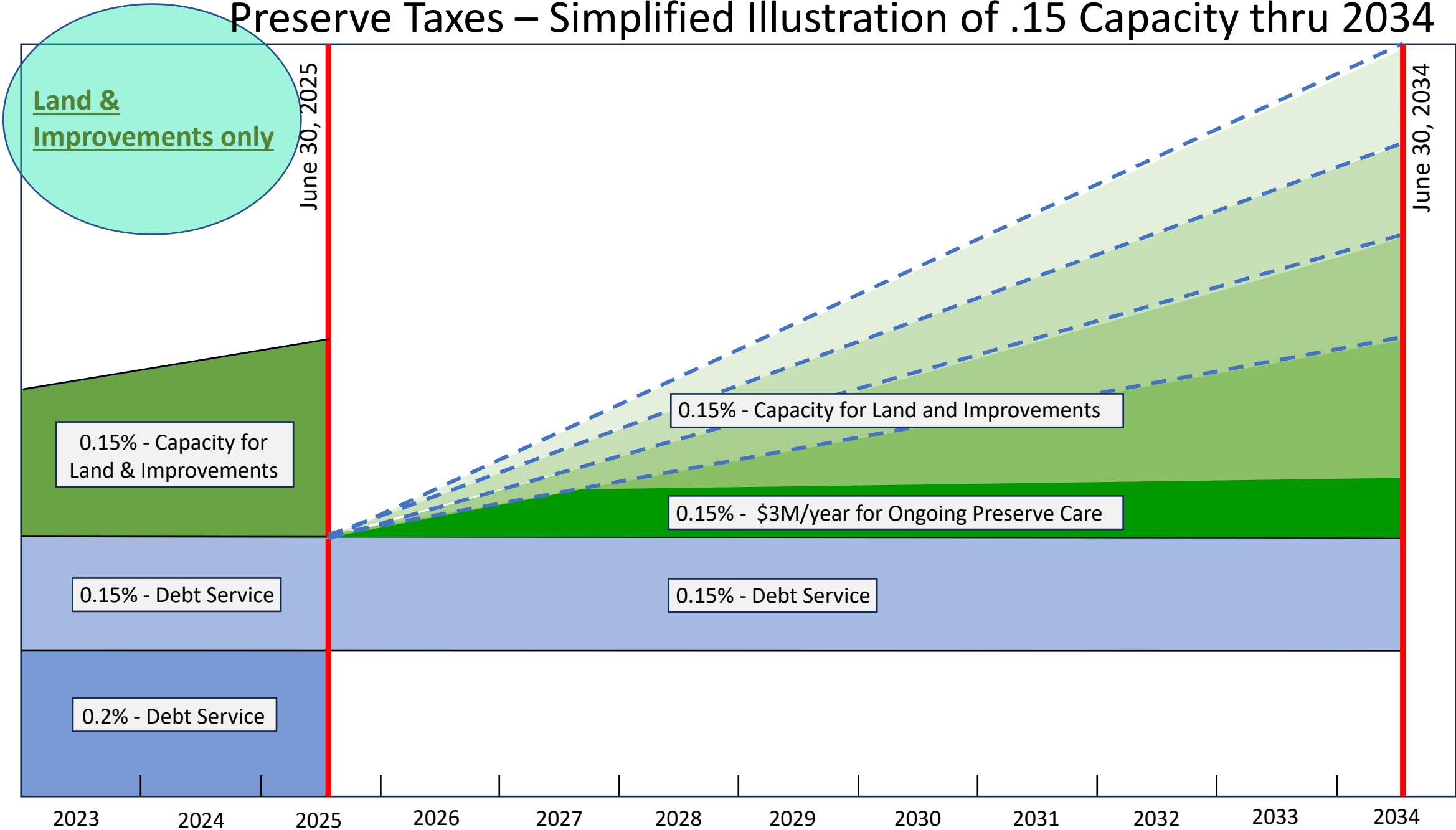
Preserve Taxes – Concept to Secure a Dedicated Fund in July 2025



Preserve Taxes – Simplified Illustration of .15 existing Tax thru 2034

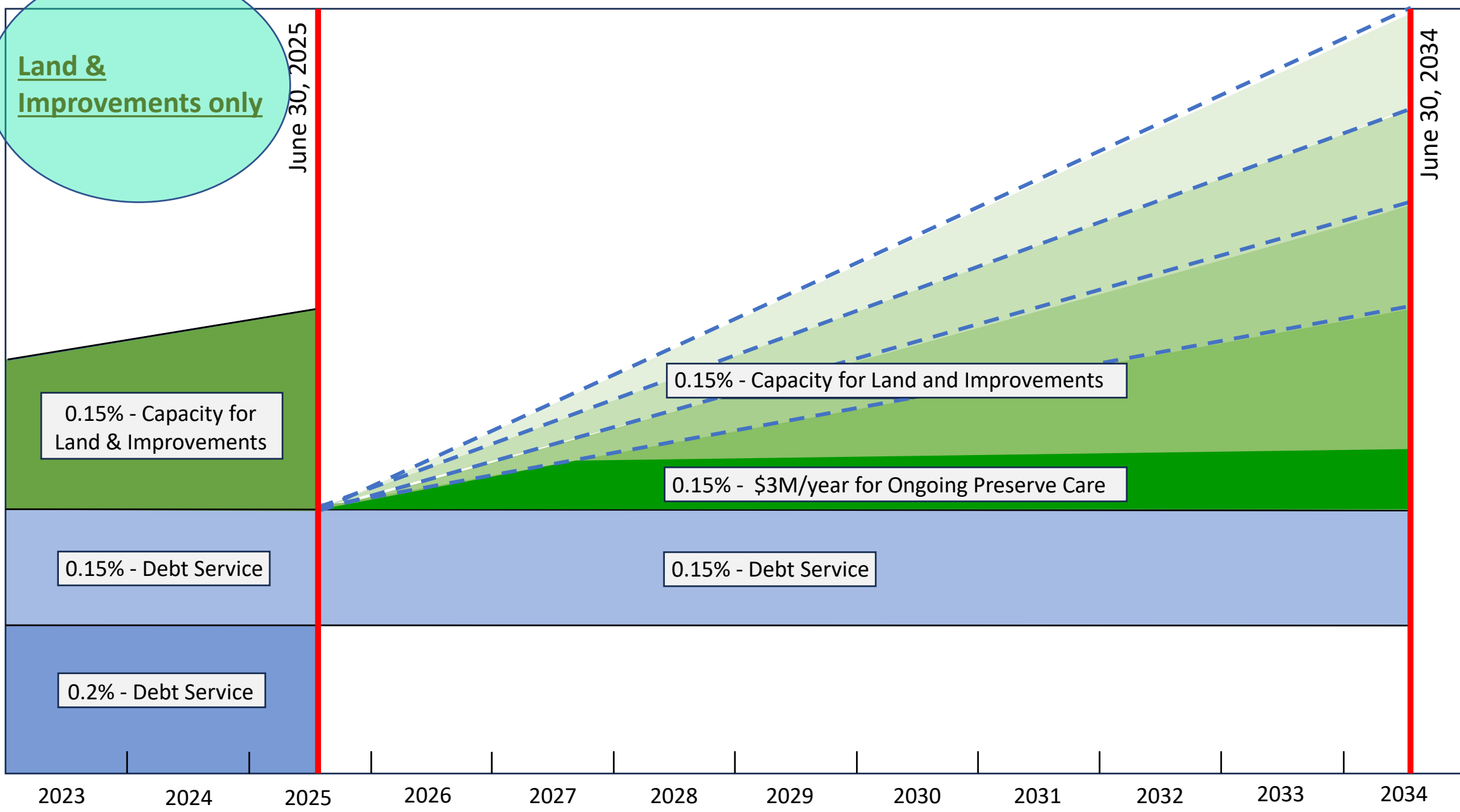


Preserve Taxes – Simplified Illustration of .15 Capacity thru 2034

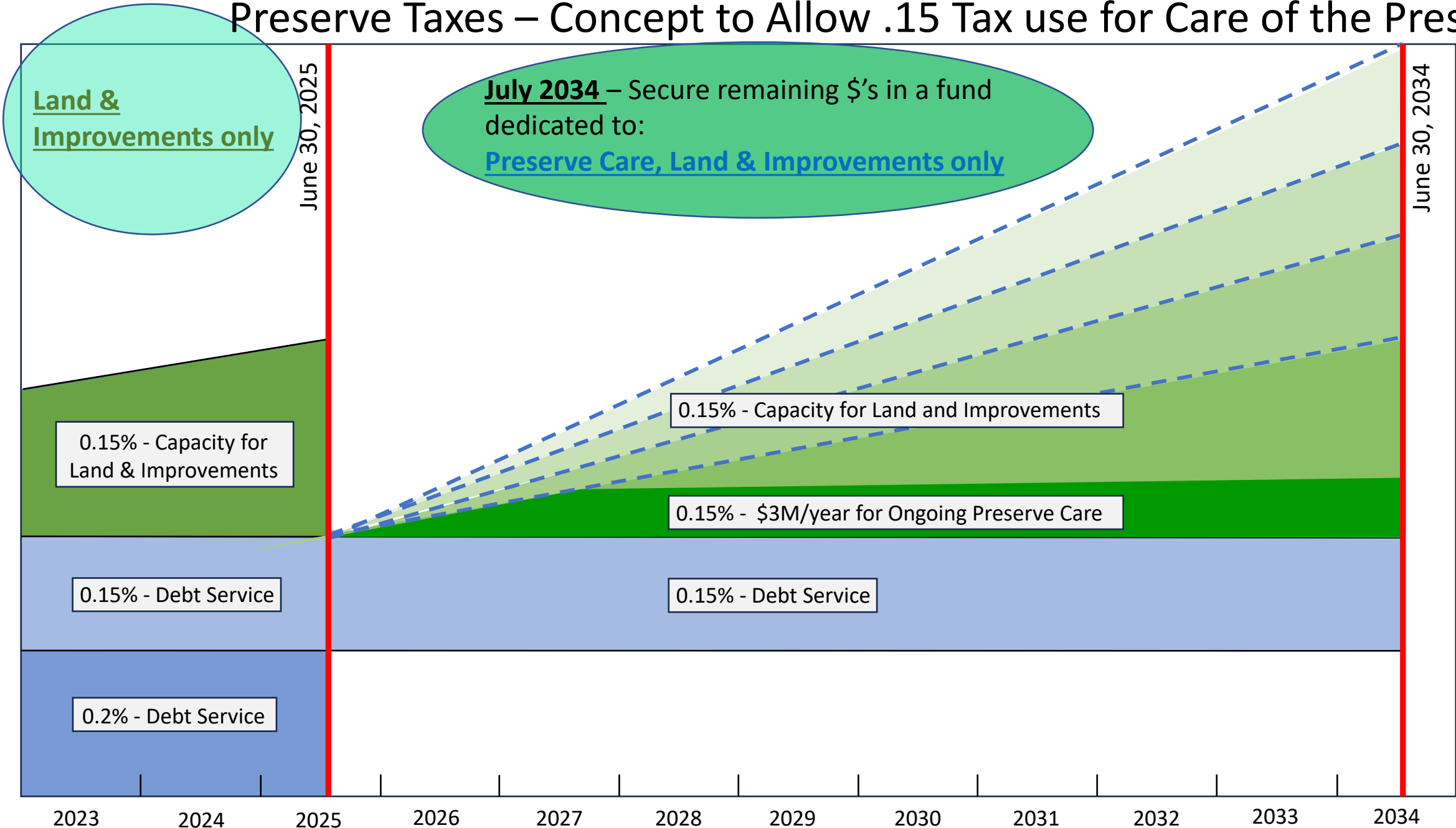


Preserve Taxes – Idea-Ask Voters to Allow Use of .15 - Care of Preserve

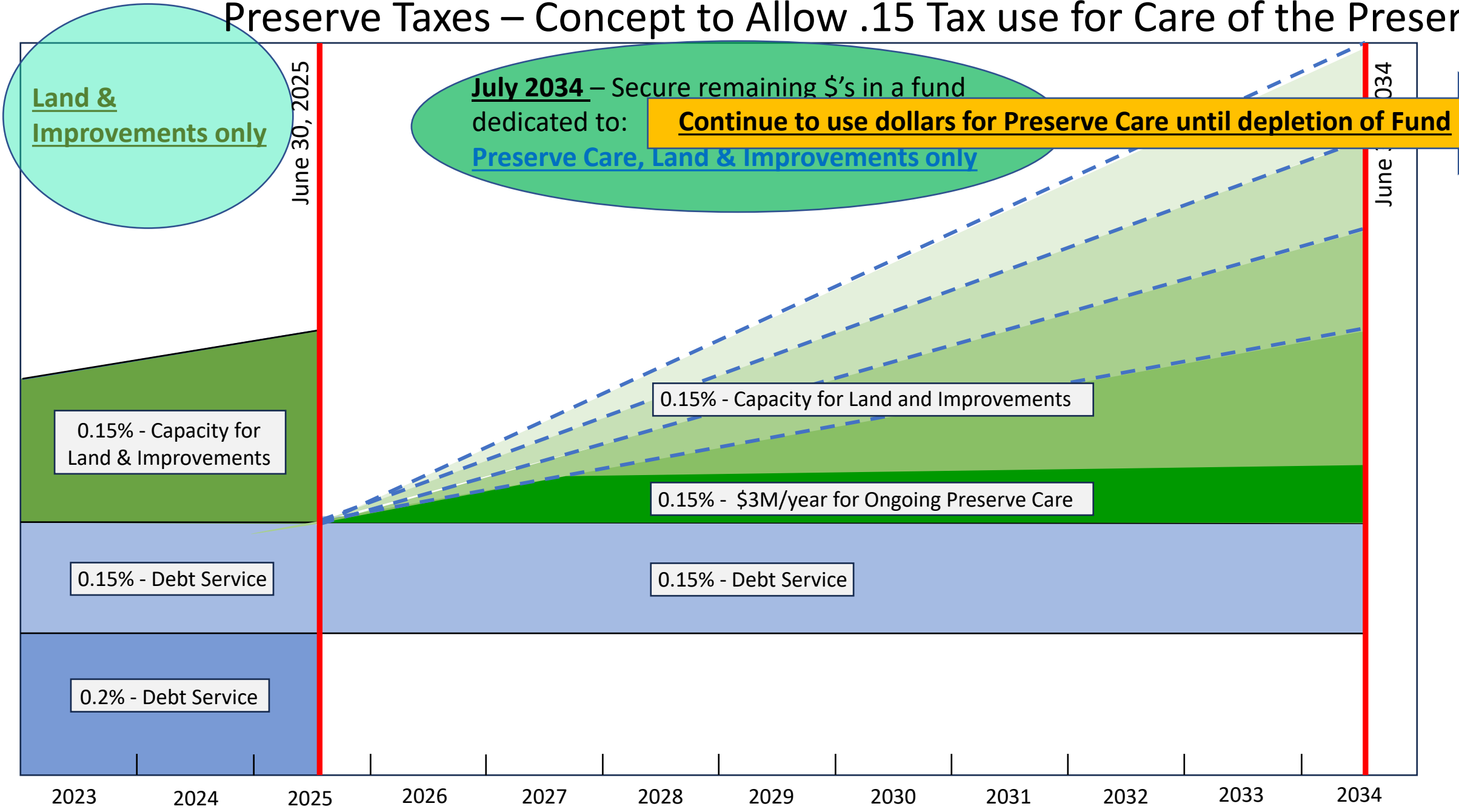
Land & Improvements only



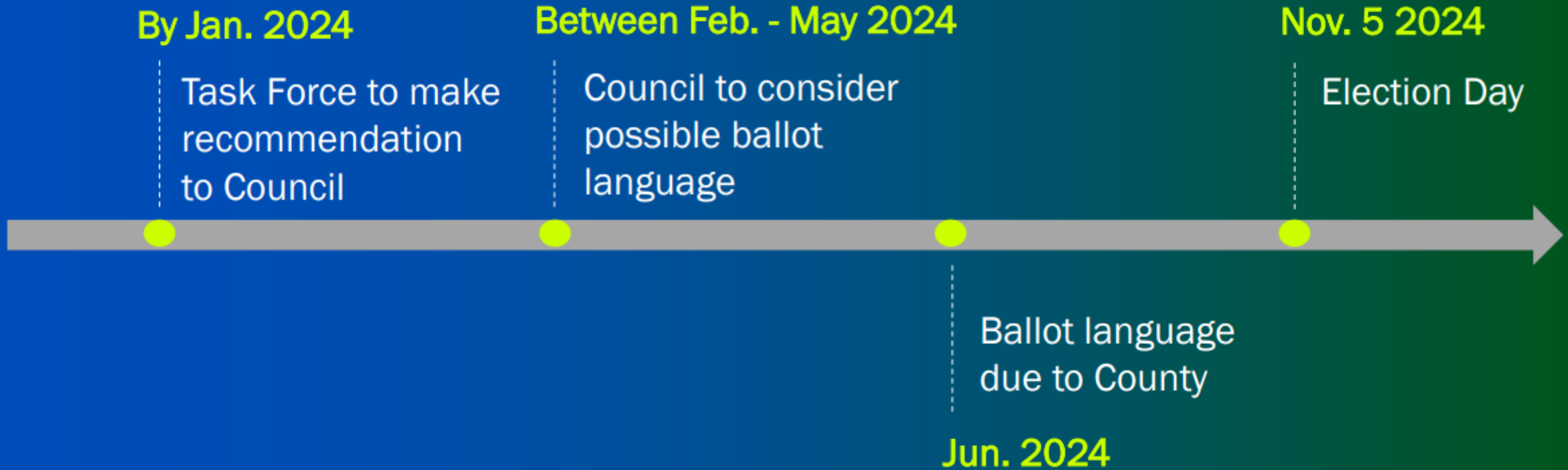
Preserve Taxes – Concept to Allow .15 Tax use for Care of the Preserve



Preserve Taxes – Concept to Allow .15 Tax use for Care of the Preserve



TARGET KEY DATES



Protect And Preserve Scottsdale Task Force

Phase	Timeline	Task
Phase 1	Feb-Mar 2023	Survey Community – Review/Refine Workplan
Phase 2	Apr-Aug 2023	Identify Unfunded Needs for -Parks, -Preserve and -other items from Survey Present Concepts to City Council Sept. 5 for their Feedback/Direction
Preserve Commission	Mar-Aug	Update Protect the Preserve Forecasts and Provide to Task Force
Phase 3	Aug-Nov 2023	✓ Explore Funding Options ✓ Survey Community as needed ✓ Develop Financial Strategy and Funding Recommendations ✓ Respond to CC Direction of Sept. 5
Preserve Commission	Sept. – Nov 2023	Evaluate Options per CC direction for use of .15 Sales Tax
Phase 4	Nov -March 2024	Develop Report and present to Council
Preserve Commission	Nov – March 2024	Develop Recommendation(s)/Report to CC for use of .15 Sales Tax
Phase 5	TBD	Community Education and Outreach



Item #7

One Time Preserve Costs Update Kroy Ekblaw, Preserve Director

McDowell Sonoran Preserve Commission – October 5, 2023

One Time Costs - Ideas from Trailhead Working Group

Trailheads Considered:

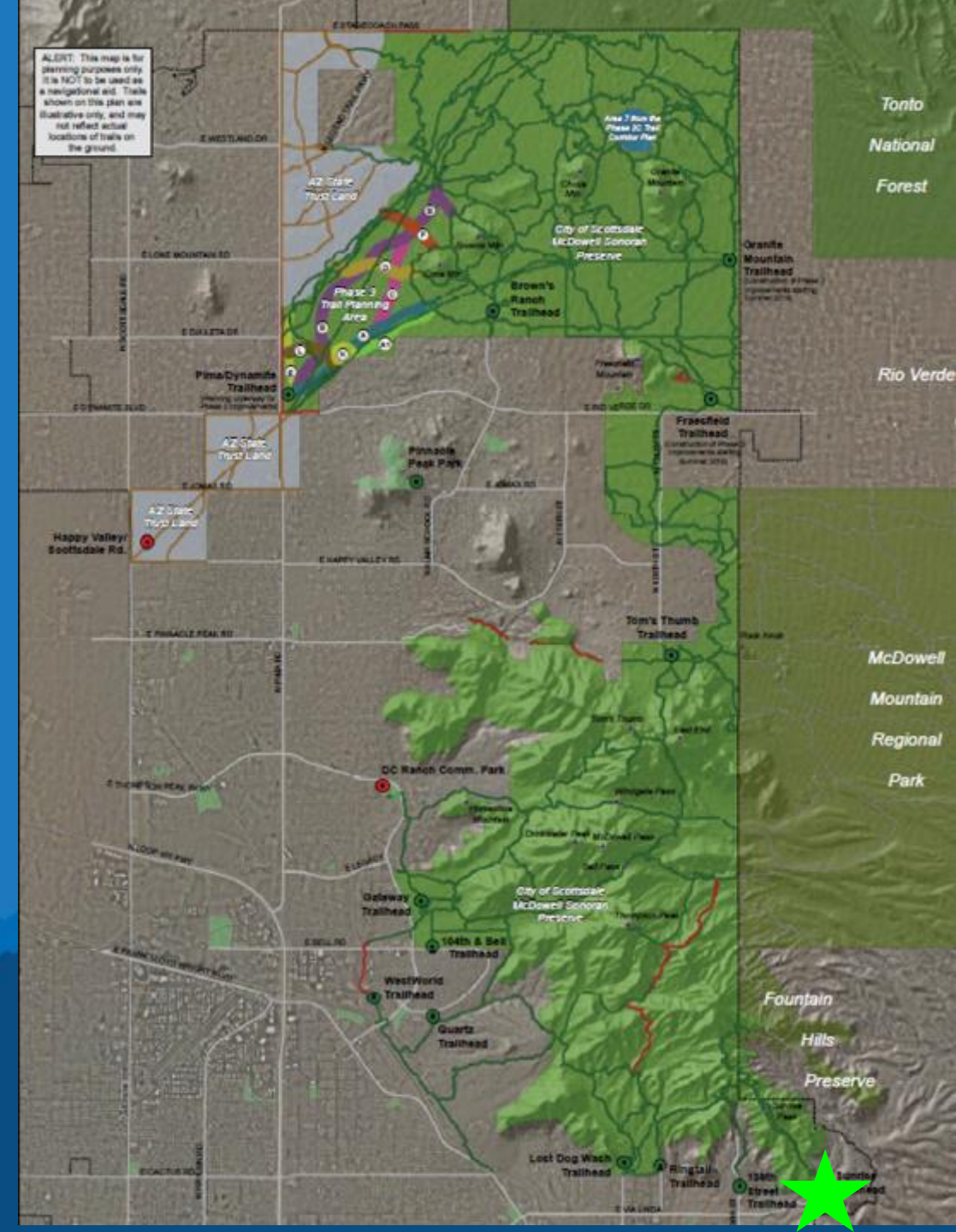
Sunrise, Lost Dog Wash, Gateway, Tom's Thumb, Brown's Ranch, Granite Mountain, Fraesfield, Ringtail and Bell/104th

- ✓ Restroom
- ✓ Water
- ✓ Parking Surfaces
- ✓ Volunteer Space
- ✓ Shaded Amphitheater
- ✓ Shade
- ✓ Drainage Refinements
- ✓ User Interface/Arrival Experience
- ✓ Safety and Arrival Signage
- ✓ Trail Access
- ✓ Refuse/Manure Management
- ✓ Interpretive Trail(s)
- ✓ Interpretive Sign Updates
- ✓ Vehicle Counters

Draft Preserve Trailhead Improvements – From Working Group

• Sunrise TH

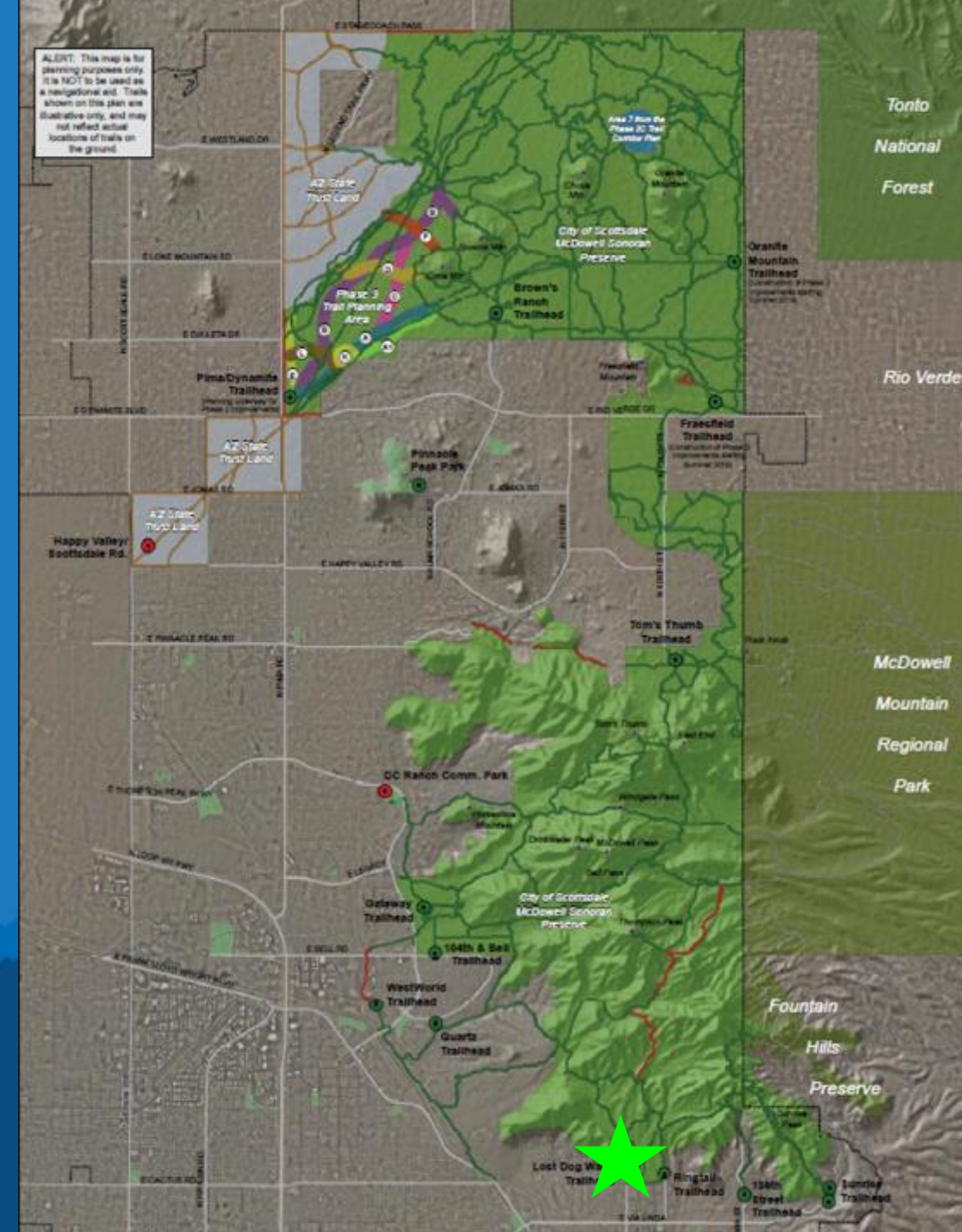
- Restrooms at lower lot
- Parking surface for lower lot
- Drainage refinements
- Interpretive Signage along trail
- Update Safety/User Signage
- Add Vehicle Counter - Done
- Approximate Cost projection ≈ \$1.1-1.5M



Draft Preserve Trailhead Improvements – From Working Group

• Lost Dog Wash TH

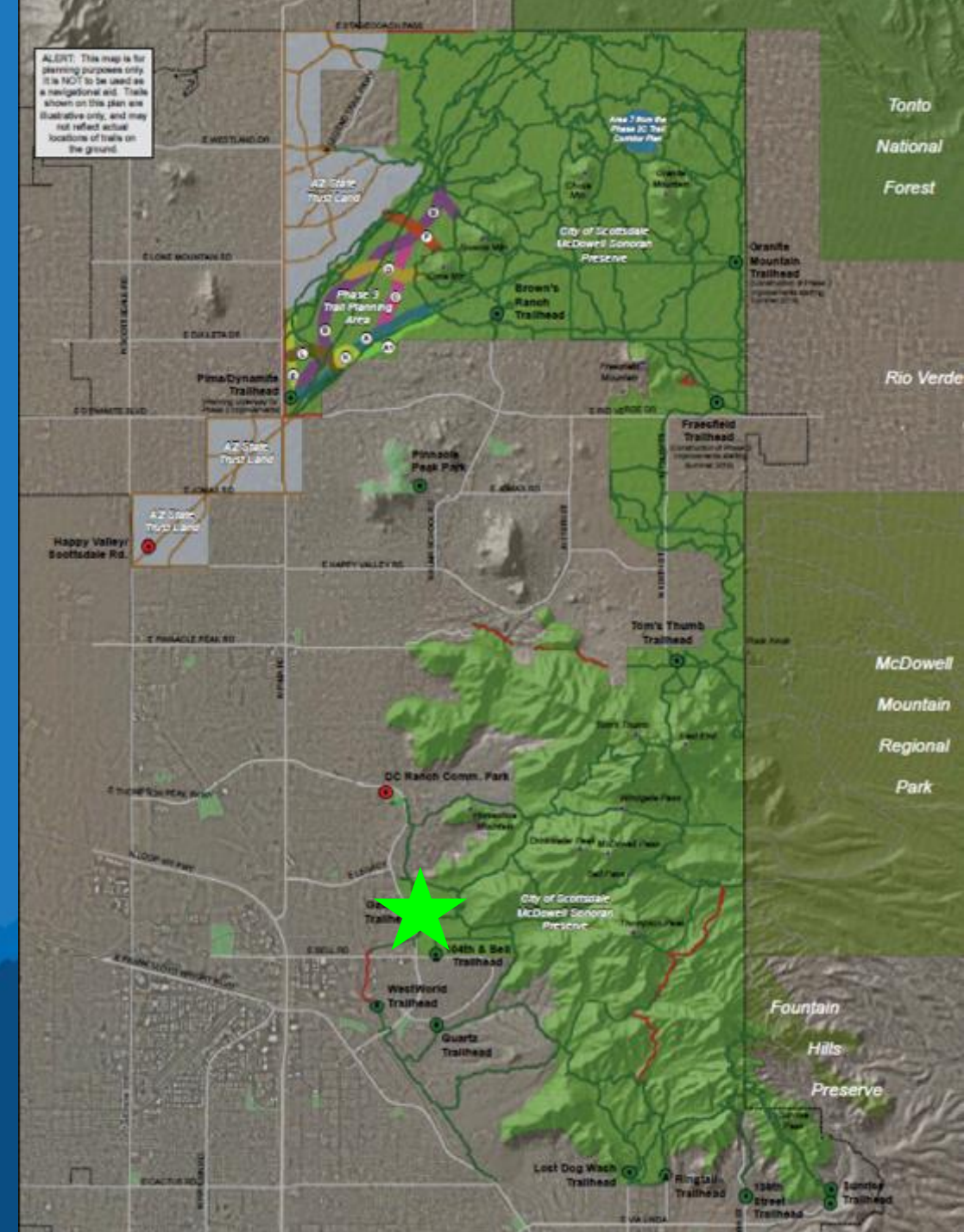
- Shade for gathering/Education space
 - Expand Volunteer space and storage
 - Drainage refinements
 - Consider bike by-pass
 - Chet Andrews biographical sign
 - Update Interpretive Signage – Kovach Family Nature Trail
 - Update Safety/User Signage
-
- Approximate Cost projection ≈ \$1.1-1.5M



Draft Preserve Trailhead Improvements – From Working Group

• Gateway TH

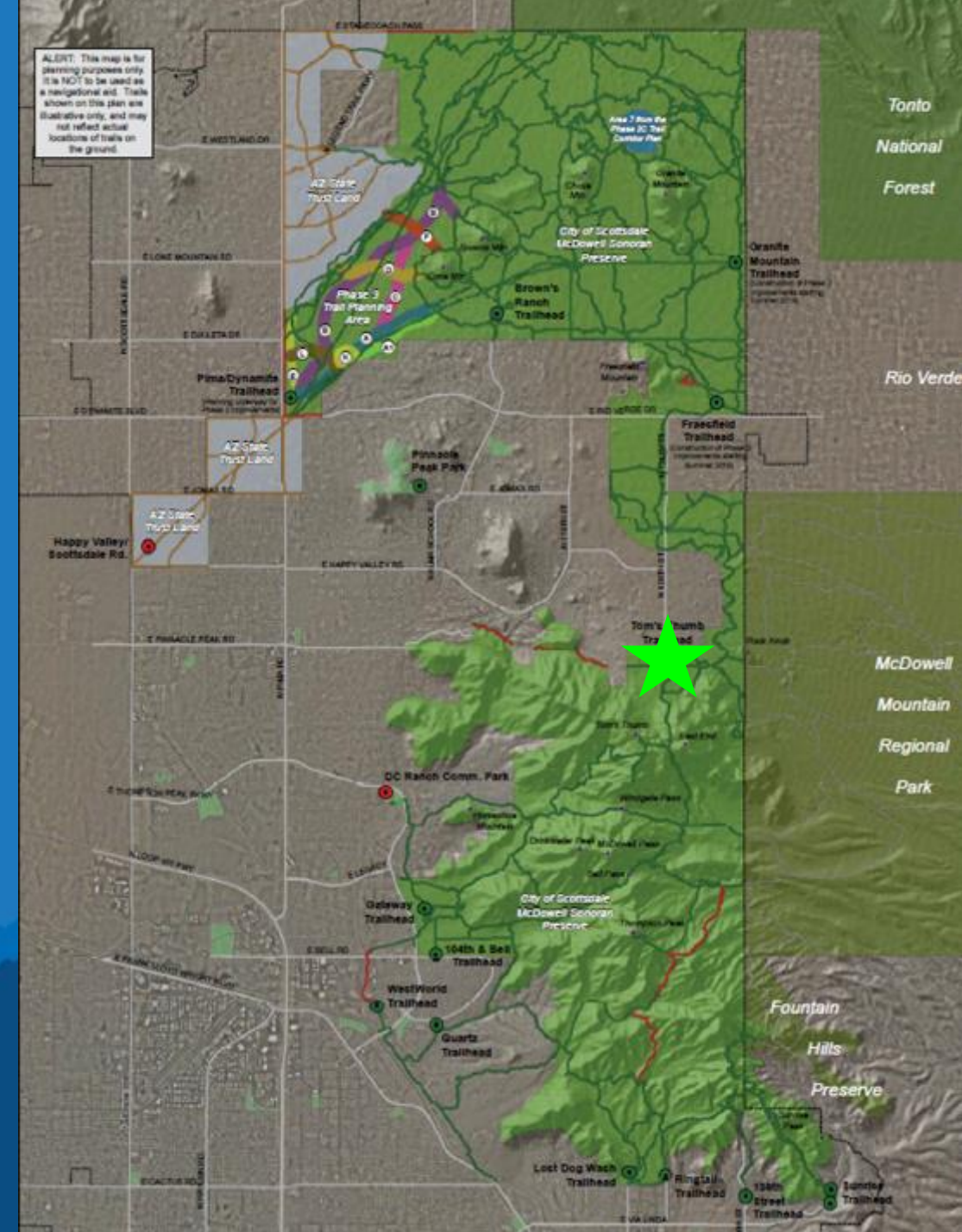
- Shade for gathering/Education space
 - Revise Volunteer space and storage
 - Update toilets and sinks
 - Consider by-pass/update trail surfaces
 - Carla and Mary Manross signage
 - Update Interpretive Signage – Bajada
 - Update Safety/User Signage
 - Resurface parking and equestrian stalls
-
- Approximate Cost projection ≈ \$3.1-4.5M



Draft Preserve Trailhead Improvements – From Working Group

• Tom's Thumb TH

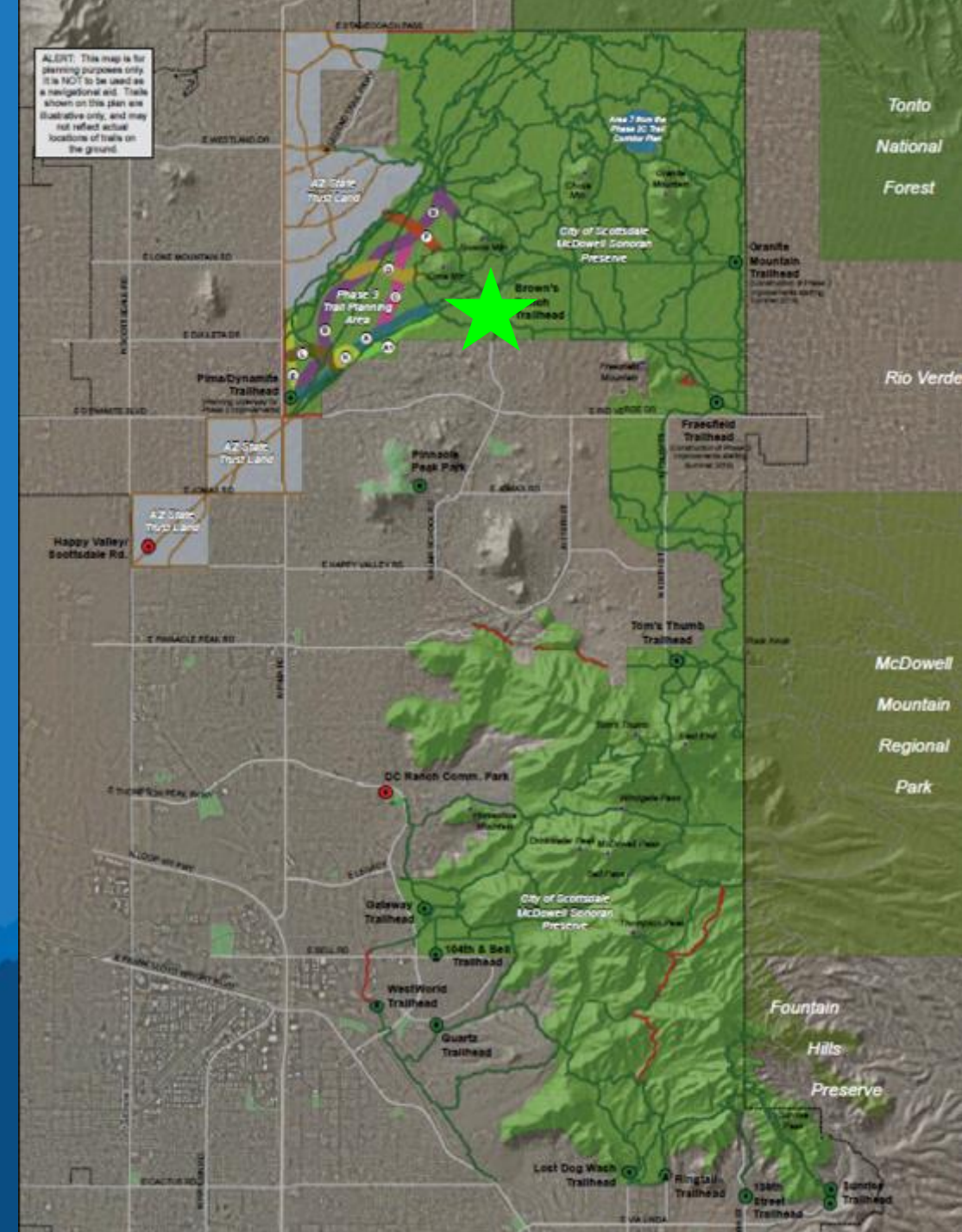
- Convert to Water
- Update toilets and sinks
- Better restroom lighting
- Drainage refinements
- Rock Climbing pioneers' signage
- New Interpretive Signage – Feldspar
- Update Safety/User Signage
- Resurface equestrian lot
- Add Vehicle Counter - Done
- Approximate Cost projection ≈ \$3.3-4.0M



Draft Preserve Trailhead Improvements – From Working Group

• Brown's Ranch TH

- Update toilets and sinks
- Better lighting volunteer space/restrooms
- Drainage refinements – solid roof
- Tool storage refinements
- Trail patio/bypass like Pima/Dynamite
- Update Interpretive Signage – Jane Rau and Carolyn Allen
- Update Safety/User Signage
- Resurface parking stalls & equestrian lot
- Add Vehicle Counter - Done
- Approximate Cost projection ≈ \$1-1.4M



Draft Preserve Trailhead Improvements – From Working Group

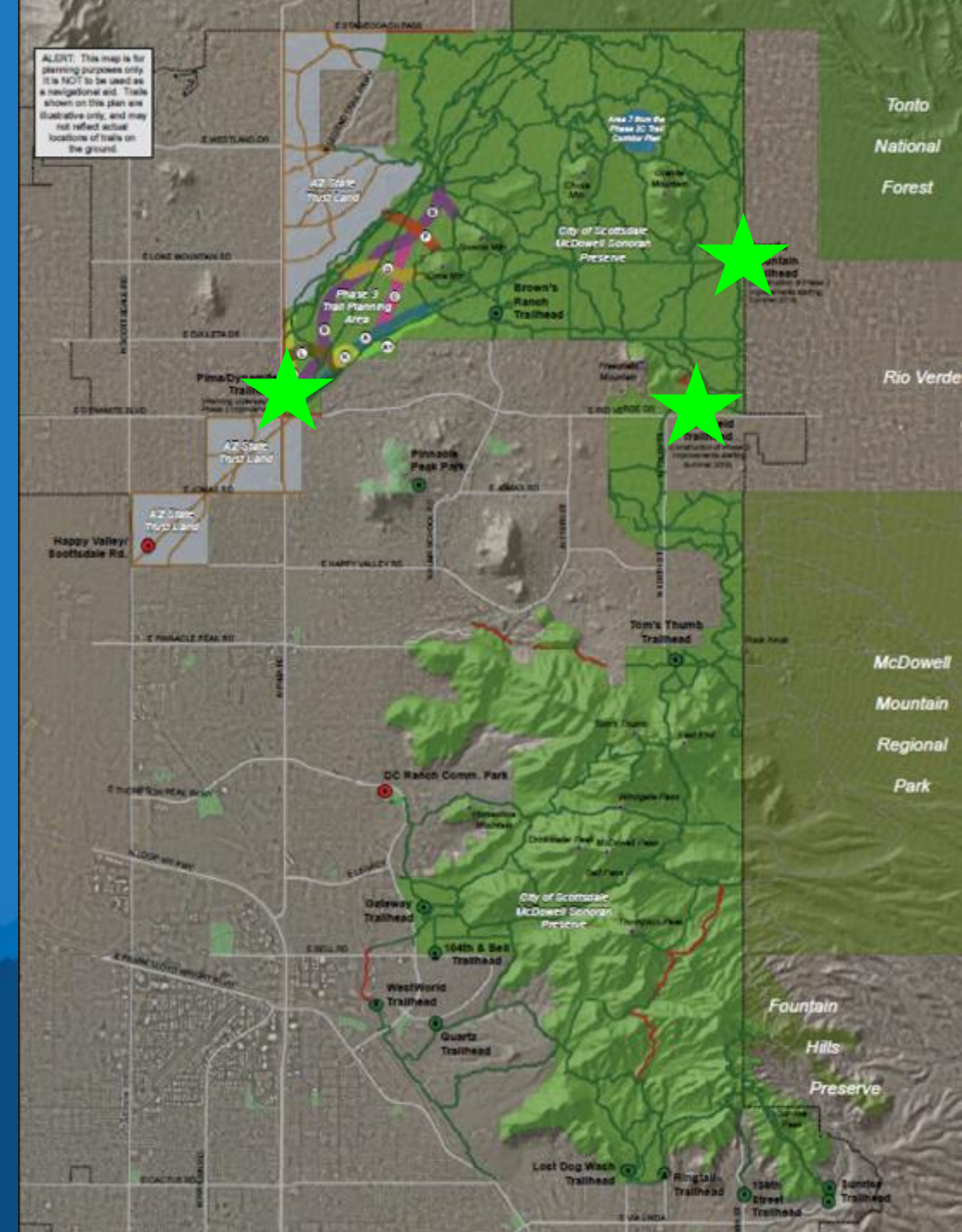
• Fraesfield and Granite Mtn TH's

- Better lighting restrooms
- Update Safety/User Signage
- Water connect for Fraesfield
- Granite – sign for equestrians/Bill Ensign

• Pima/Dynamite TH

- Interpretive Trail

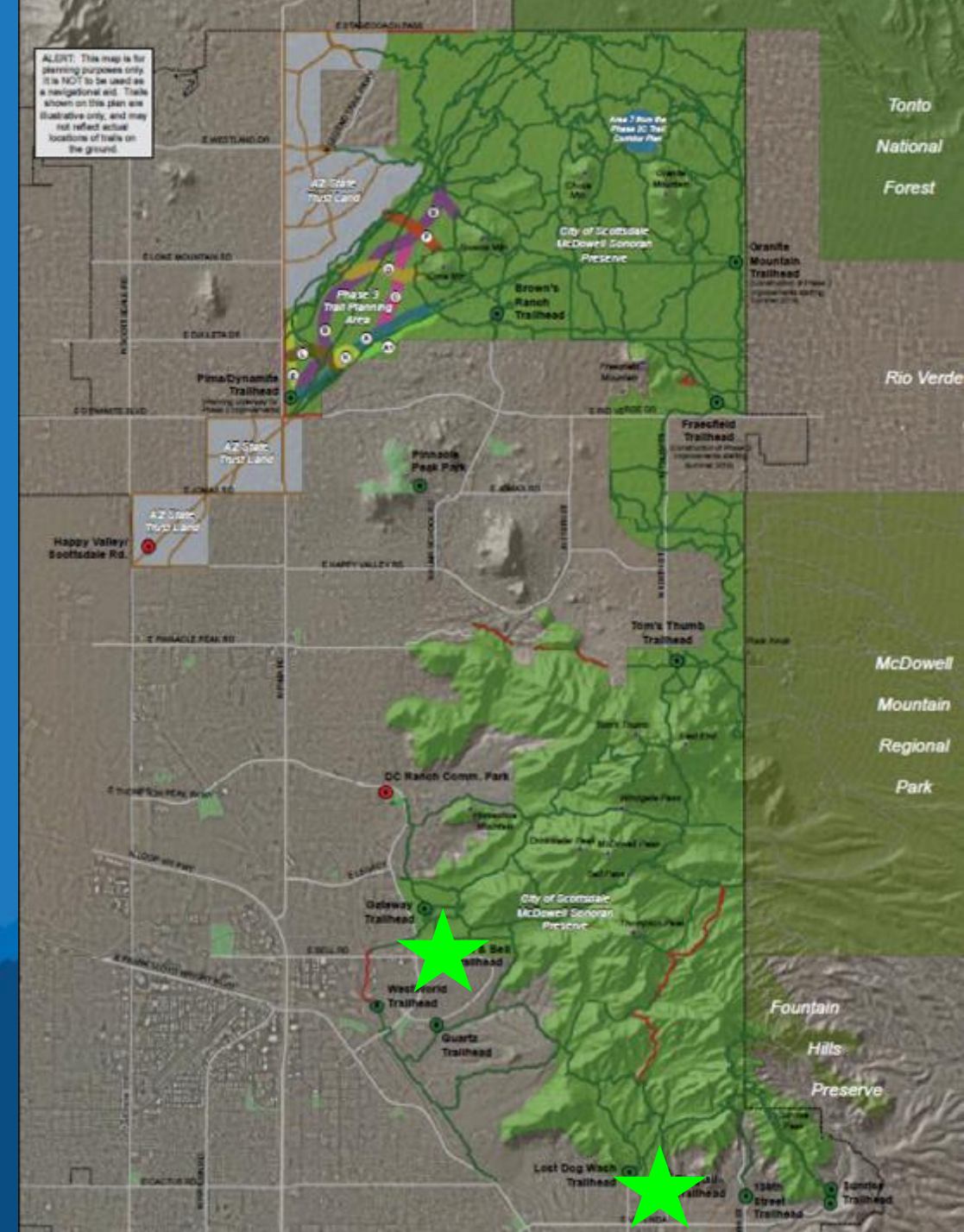
- Approximate Cost projection ≈ \$2.5- 3.5M



Draft Preserve Trailhead Improvements – From Working Group

- Ringtail and 104th/Bell TH's

- Permanent Improvements to both to standardize with other trailheads
- Approximate Cost projection ≈ \$4.0 - 6M



One Time Costs - Summary

- Trailheads ≈ \$16-18.5M
- Wildlife Crossing ≈ \$21-35M
- Projects across the Preserve ≈ \$6-9M
 - Safety, Mines, Etc.
 - Trails and trail Signage
 - Wildlife water
 - Control, Gates, Fencing

Likely Range of All Potential Projects ≈ \$43-62.5M

Projections are based on Concepts only – subject to change due to scope, construction timing and design/field discovery of unknown conditions.

One Time Costs – Next Steps

Follow-up in November with:

- Response to any questions
- Land Strategies
- Context to overall funding options



Item #8

Ecological Resource Plan (ERP) Update and Schedule Scott Hamilton, Natural Resources Manager

McDowell Sonoran Preserve Commission – October 5, 2023

1. Overview

- History, background, Preserve purpose

2. Status of Ecological Resources

- Prior research, management plans

3. Ecological Resource Studies and Analysis

- Flora, Fauna, Water/Riparian, Soils

4. Ongoing Monitoring/Adaptive Management

- Annual Reporting, 3-year “health report”

5. Summary

6. Bibliography

* Updates at Regular Meetings of McDowell Sonoran Preserve Comission

	June	July	August	September	October	November	December	January	February	March	April	May	June	July
Phase 1 Project Initiation	*													
Task 1 Kickoff Meeting														
Task 2 Meet with McDowell Sonoran Conservancy														
Task 3 Budget Review and Cost Projections														
Phase 2 Acquisition of Data				*										
Task 1 Gather Existing Data														
Task 2 Develop Draft ERP Outline and Draft Project Schedule														
Phase 3 Outline/Project Shchedule					*									
Task 1 Final ERP Outline														
Task 2 Final Project Schedule														
Task 3 Outline Public Process														
Task 4 Stakeholder Input														
Phase 4 Draft Chpters 1-3						*								
Task 1 Draft ERP Chapter 1-Overview/Purpose and Management Objectives														
Task 2 Draft ERP Chapter 2-Status of Ecological Resources														
Task 3 Draft ERP Chapter 3-Ecological Resource Planning														
Phase 5 Public Outreach and Draft Chapters 4-6									*	*	*			
Task 1 Assist Public Outreach														
Task 2 Draft ERP Chapters 4, 5, and 6-Ongoing Monitoring, Summary, Bibliography														
Task 3 Revisions to Chapters 1, 2, and 3														
Phase 6 Final Report												*	*	
Task 1 Incorporate all revisions to Draft ERP														
Task 2 Finalize ERP														

Stakeholder Input

Drafting the Plan

Public Input

Finalize the Plan

Key Stakeholder Input from Conservancy

1. Reviewed the basic outline – add, delete, edit
 - Primary and secondary indicators (Birds vs. Raptors)
2. Discussed the parameters of each indicator
 - Goals, methods, frequency
3. Follow-up on Adaptive Management process

Next Steps

1. Stakeholder input from AZ Game and Fish
2. Stakeholder input from Preserve Commission
3. Adding detail to the Draft of the plan
4. General Public Input
5. Review by stakeholders
6. Finalize the plan
7. Approval process



Questions/Discussion



Item #9

Staff Reports

Scott Hamilton, Natural Resources Manager

McDowell Sonoran Preserve Commission – October 5, 2023

Rock Climbing Plan

	September*	October*	November*	December	January	February*	March*	April*
Cultural Review								
Ecological Review								
Public Input								
Finalize the Plan								
Implement the Plan								
* Updates at Regular Meetings of MSPC								



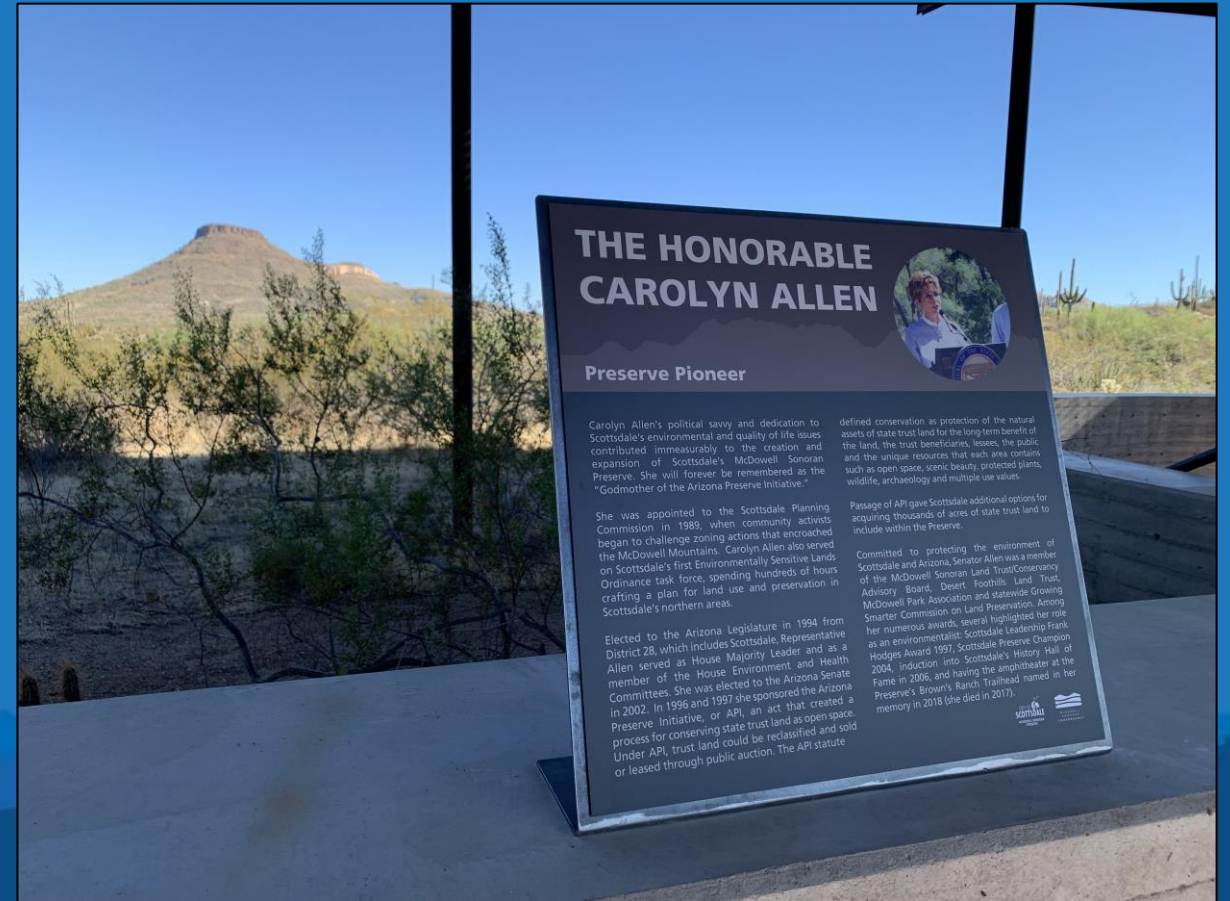
Step-Gate Closure Arms



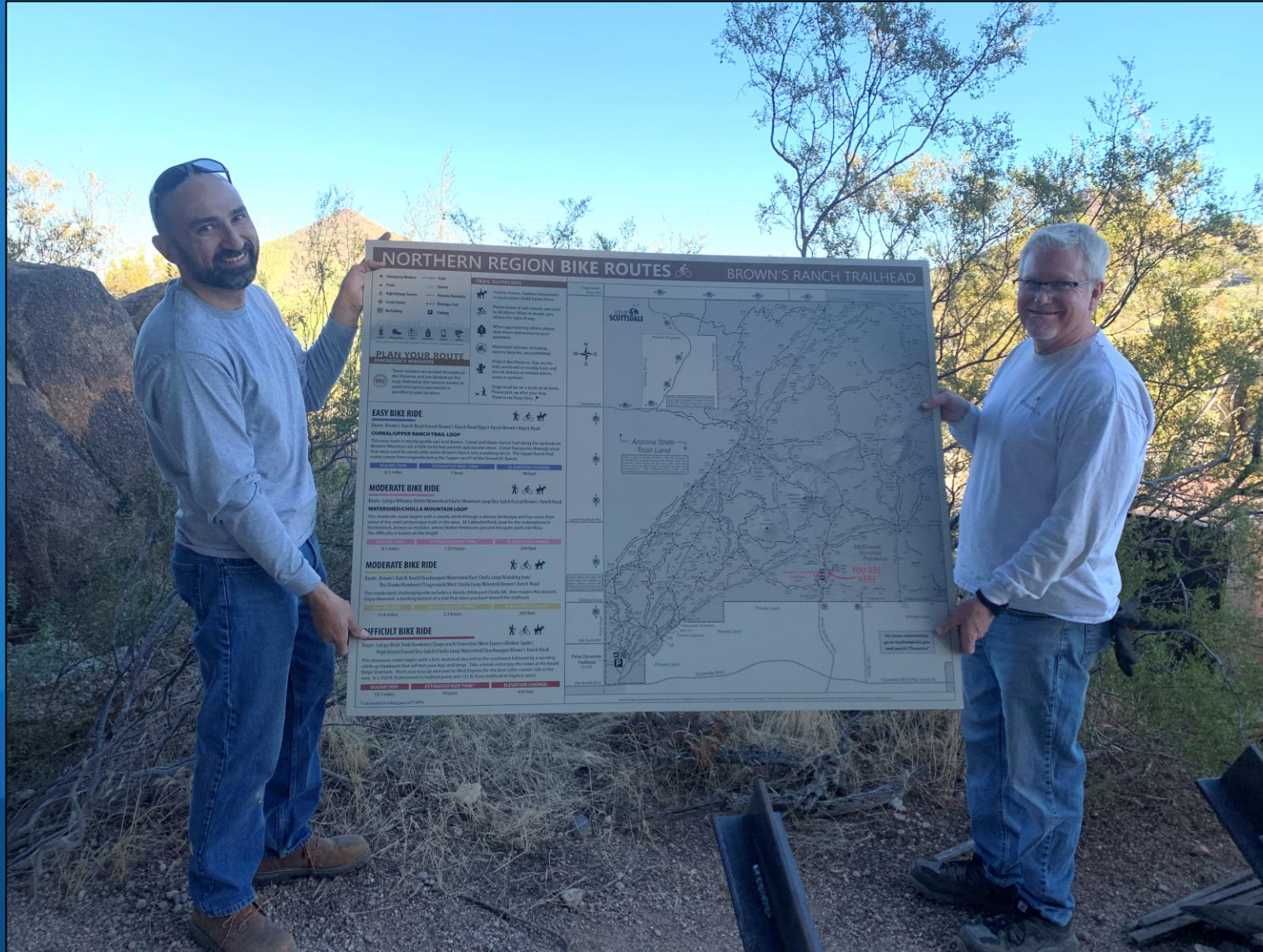
APS Underground Fiber



Browns Ranch Trailhead Signs



Browns Ranch Trailhead Signs





Item #10

Upcoming Meeting Dates, Locations, and Agenda Items

McDowell Sonoran Preserve Commission – October 5, 2023

Upcoming 2023/2024 Meetings:

➤ Regular meetings

- November 2nd
- February 1st
- March 7th
- April 4th



Item #11

Commissioner Comments

McDowell Sonoran Preserve Commission – October 5, 2023



Item #12

Adjournment

McDowell Sonoran Preserve Commission – October 5, 2023